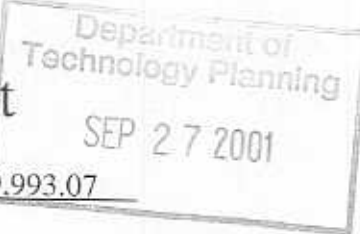


Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet



PSAP: Harrisonburg-Rockingham EOC Total Request: \$ 159,993.07

Date: September 19, 2001 Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	40,578	42,607	
Total 911 calls handled by PSAP	23,800	24,990	
Total wireless 911 calls handled by PSAP	11,711	12,297	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost

Shared Equipment:

Description	Estimated Cost	Actual Cost
9-1-1 Workstation leasing from Verizon	54,540.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{12,297}{24,990} \times \$54,540.00 = \$26,837.00$$

PSAP: Harrisonburg-Rockingham EOC*Local Exchange Carrier (LEC) Costs:*

Description	Estimated Cost	Actual Cost
Trunk Line Recurring Charges	\$1,973.00	

Personnel Costs:

Description	Estimated Cost	Actual Cost
Wages and Benefits	\$448,386.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \frac{\text{personnel cost of call takers and dispatcher}}{\text{amount of funding}}$$

*Estimated**Actual*

$$\frac{12,297}{42,607} \times \$448,386.00 = \$129,410.72$$